

Capital Improvement Plan

2024 *thru* 2026

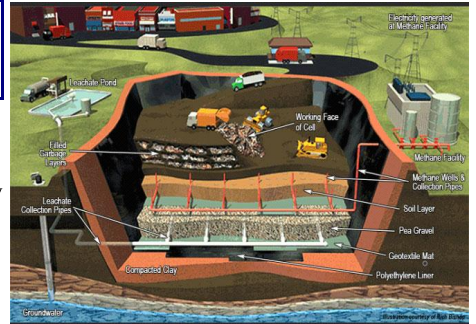
City of Corpus Christi, Texas

Project # 21035
Project Name C. F. Valenzuela Landfill Sector 2A Cell Development

Type Improvement/Additions
Useful Life 5 years
Category Site Improvements

Department Solid Waste
Contact Director of Solid Waste
Priority Critical-Asset Condition\longevity
Council District Outside City Limits

Status Active



Description

Project provides for cell development of sector 2A after exhausting capacity of cell 3C, which has an estimated service life of 5 years. Based on current demand, landfill cell configuration and sequence, Sector 2A development will start in 2023 with construction in 2024.

Justification

This project is required by the Texas Commission on Environmental Quality (TCEQ) and successful completion of project in a timely manner will avoid fines and penalties as well as protect the environment.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		7,700,000			7,700,000
Inspection		400,000			400,000
Design	467,000				467,000
Eng, Admin Reimbursements	50,000	700,000			750,000
Total	517,000	8,800,000			9,317,000

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)	517,000	7,600,000			8,117,000
Certificates of Obligation (New)		1,200,000			1,200,000
Total	517,000	8,800,000			9,317,000

Budget Impact/Other

This is no increase in maintenance and operational costs of the cell, those costs are included in the existing Solid Waste budget. This project will provide cover soil from new cell excavation, which will save operational budget costs.